Administrative Tribunals Support Service of Canada

2018-19

Departmental Plan

The Honourable Jody Wilson-Raybould, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

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This document is available in alternative formats upon request.

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Chief Administrator's Message

I am pleased to present the 2018-19 Departmental Plan for the Administrative Tribunals Support Service of Canada (ATSSC).

The ATSSC successfully marked its third year of operation in November 2017, delivering on our mandate to provide support services and facilities to 11 tribunals by way of a single, integrated organization.

I am very proud of the work we have accomplished to build a service-oriented, results-focused organization that is well positioned to meet the needs of the tribunals we serve and those seeking access to justice, now and in the future.

In 2018-19 we will build on the momentum of our progress, developing and refining our organization to achieve even higher levels of excellence, with a view to augmenting our capacity to support the tribunals—and ultimately Canadians—through a culture of service, innovation and continuous improvement.

Areas of focus include enhancing the digital capabilities of the tribunals we serve by implementing new and modernizing existing case management solutions. We will continue to build and sustain a healthy and respectful workplace that supports personal well-being, career development and continuous learning for our employees. Additionally, we will examine and refine our service standards and delivery models to achieve even greater efficiencies in our business practices while maintaining our commitment to excellence.

The priorities and supporting initiatives outlined in our Departmental Plan will guide our efforts over the coming year as we deliver on our mandate, deliver on excellence and plan for the future.

Marie-France Pelletier

Plans at a glance

The ATSSC is committed to providing efficient and effective support services to the administrative tribunals it serves while ensuring that their independence and neutrality are preserved in a manner that promotes the confidence of Canadians in the administrative justice system. To this end, the ATSSC continues to focus on maximizing service delivery through strengthened capacity and modernized approaches that meet the needs of the tribunals, ultimately benefitting those seeking access to justice.

Service Excellence

The ATSSC continually seeks ways to refine its service delivery to provide the highest quality of services possible. Service excellence is an ongoing commitment that is embedded in our organizational values.

In 2018-19, the ATSSC will continue to innovate and optimize its business processes to ensure they are focused on service excellence for the benefit of tribunals and Canadians. It will also further advance ATSSC business planning functions that support effective governance and results- and evidence-based management.

Realizing efficiencies will improve resource and operational capacities within the organization, and will lead to improved access to justice for Canadians. The ATSSC will also work to ensure it is able to support current and future tribunal needs with a view of creating a predictable funding source to reinvest in projects and priorities. To this end, in 2018-19, the ATSSC will focus on organizational transformation and enhancing the organization's capacity to support the tribunals it serves through a culture of service excellence, continuous improvement and innovation.

Implementing New and Modernizing Existing Case Management Solutions

The ATSSC will continue to focus its efforts to support tribunals in exercising their statutory responsibilities by enhancing their digital capabilities and by implementing new and modernizing existing case management solutions (CMS). Specifically, the ATSSC will advance its CMS strategy, which recognizes the need for modernized systems while also maintaining and updating critical legacy systems to ensure ongoing tribunal operations and mitigate technological and business risks. Through this strategy, the ATSSC will explore innovative approaches to case management and will optimize processes to best support tribunals.

Building and Sustaining a Healthy and Respectful Workplace

The ATSSC will continue to build and sustain a healthy and respectful workplace for its employees – one that supports career development, continuous learning and personal well-being.

The ATSSC will undertake additional initiatives to ensure its workforce is in a position to provide effective, efficient and timely support to the tribunals it serves by continuing to invest in developing staff capacity. In particular, the ATSSC will implement a Learning and Development Framework for employees across the organization with a focus on service excellence. The organization will also continue to foster a healthy and respectful workplace through the InterAction initiative, where employees can continue to participate in shaping their workplace.

Planning for the Future

Since the creation of the ATSSC, the organization has been successful in meeting the operational requirements of the tribunals and has made strides in addressing some of the long-standing pressures faced by many of them. Further pressures and priorities need to be addressed, and having established a baseline for our service delivery model and for expenditure trends, the ATSSC is now in a position to reassess its budgetary structure in order to allocate resources to meet the day to day needs of the tribunals while ensuring that funds are available for larger, multi-year priority projects. In collaboration with the tribunals, the ATSSC will initiate a comprehensive exercise that will ensure its ability to continue to meet their needs while also assisting the tribunals and the ATSSC in developing and/or refining service standards.

For more information on the ATSSC's plans, priorities and planned results, see the "Planned results" section of this report.

Planned Results: what we want to achieve this year and beyond

Core Responsibility

Support services and facilities to federal administrative tribunals and its members

Description

The Administrative Tribunals Support Service of Canada (ATSSC) is responsible for providing support services required by each tribunal by way of a single, integrated organization.

Planning highlights

The 2018-19 fiscal year marks the inaugural implementation of the ATSSC's Departmental Results Framework (DRF). The ATSSC's DRF measures results as they relate to the specialized and expert services provided to tribunals within each of its departmental programs.

The ATSSC has identified strategic areas of focus for investments in achieving its core responsibility, both from a financial and capacity perspective, for the 2018-19 fiscal year and beyond. These priorities will support tribunals and continue to refine the organization's service delivery model.

During the 2018-19 fiscal year, the ATSSC will continue to focus on advancing a Case Management Solutions strategy, which recognizes the need for modernized systems while also maintaining and updating critical legacy systems to ensure ongoing tribunal operations and mitigate technological and business risks. The ATSSC will also continue to enhance operations and improve access to justice through the modernization and maintenance of existing information management and information technology (IM/IT) systems and capacities. This includes supporting tribunals in improving user experiences and improving access to justice by improving the usability and functionality of their websites. The ATSSC will also dedicate resources to support tribunals in enhancing their electronic transaction capacities through the implementation of e-enablement solutions. This will allow for the acceptance of more electronic filings and increased effectiveness in case management. In collaboration with the tribunals, the ATSSC will examine new IM/IT solutions such as videoconferencing capacity, secure transmission of files, and secure remote access for members will also be examined to assist tribunals in the way they manage their business. These planned investments to enhance electronic capacities and functionalities of the ATSSC's IM/IT infrastructure will increase accessibility and assist those seeking access to justice, regardless of their location.

In support of its core responsibility, the ATSSC will continue assisting tribunals in optimizing business processes that are focused on those seeking access to justice. The ATSSC will support the development, design, and documentation of policies, procedures, and work tools (e.g. forms, guidelines, etc.) that assist tribunals in the discharge of their duties and obligations. In light of new and anticipated legislative changes, the ATSSC will support tribunals in effectively implementing these new provisions and/or operational updates. Assessing the organizational budgetary structure will also be a fundamental exercise to ensure that resources are available to meet the day to day needs of the tribunals while planning for larger, multi-year priority projects.

In 2018-19, the ATSSC will continue to ensure that tribunal members receive the specialized support services they require through investments in learning and professional development opportunities. In support of this priority, the ATSSC will work collaboratively with tribunals to support member training initiatives by offering mandate-specific training in conjunction with onboarding and orientation programs.

Planned Results

Departmental Result	Departmental Result Indicators	Target	Date to achieve target	2014-15 Actual results	2015-16 Actual results	2016-17 Actual results
Tribunal members receive the specialized support services they require to hear matters, to resolve files, or to render decisions	Percentage of files examined where the preparatory information was deemed complete and provided within the timeframes established by Chairpersons[1]	Target will be determined once baseline is established in 2018-19	N/A Baseline year	N/A*	N/A*	N/A*
	Level of satisfaction of tribunal members with the quality of the specialized services offered by their assigned secretariats	Target will be determined once baseline is established in 2018-19	N/A Baseline year	N/A*	N/A*	N/A*

1- "established timeframes" are set for each individual tribunal as the timing for the receipt of preparatory information varies by tribunal. Time frames are established by chairpersons in accordance with legislative or regulatory requirements.

* Actual results for past years are not available as the Departmental Results Framework and associated indicators were established as of the 2018-19 fiscal year.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
$45,004,515	$45,004,515	$42,416,430	$43,419,489

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents*	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
488	488	488

*Planned FTEs excludes Governor in Council appointees.

Financial, human resources and performance information for the ATSSC's Program Inventory is available in the GC InfoBase.[i]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
$20,239,269	$20,239,269	$19,836,380	$19,836,380

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
134	134	134

Planning highlights

Robust internal services are fundamental to effectively achieving the ATSSC's mandate of providing support services and facilities to 11 federal administrative tribunals by way of a single, integrated organization.

In 2018-19, the ATSSC will continue to promote employee participation in the InterAction initiative by pursuing opportunities where ATSSC employees can action ideas that were shared through consultations, and continue to define and refine the next phase of the ATSSC. The ATSSC will also examine, and action, its organizational results from the Public Service Employee Annual Surveys and Public Service Employee Surveys. The ATSSC will invest in developing staff capacity through the implementation of a Learning and Development Framework for employees, continued employee engagement in shaping the workplace, and addressing issues such as resource capacity gaps, staff vacancies, succession planning for key positions and knowledge transfer.

Corporate policy capacity will be strengthened through the continued development and implementation of an Occupational Health and Safety Program and a Strategic Emergency Management Plan. The ATSSC's approach to effective integrated planning and reporting will also be further refined to support results- and evidence-based management through the implementation of the Departmental Results Framework.

From an enterprise-wide perspective, IM/IT enhancements will focus on upgrades to networks and applications, onboarding remaining tribunals to the ATSSC network, and reviewing approaches to mobile device management to help move towards comprehensive and integrated internal services. The ATSSC will also undertake the Intranet Renewal Project, which will allow for increased access to work tools and key service information.

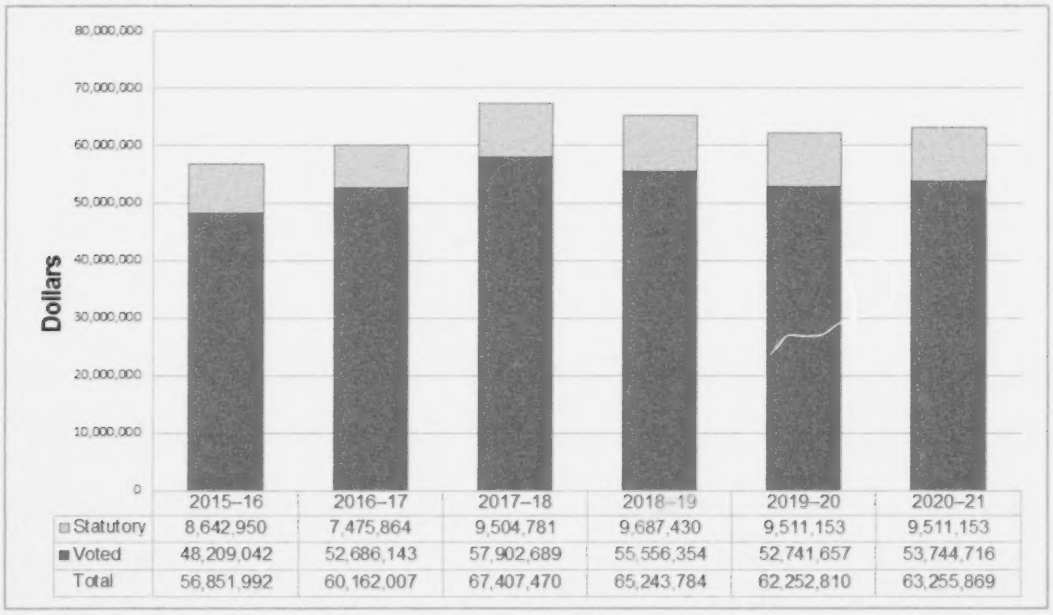
The ATSSC will continue to implement its space optimization and modernization projects to provide a work environment that reduces the ATSSC's overall footprint and optimizes the provision of internal services to the 11 tribunals it supports. The focus for the fiscal year will include achieving efficiencies through existing infrastructure, continuing to reduce facilities through relocations related to expiring leases, and implementing workplace solutions that benefit employees. This work will result in long-term savings for the Government of Canada.

The ATSSC, in collaboration with the tribunals, will reassess its budgetary structure in order to allocate resources to meet the needs of tribunals while ensuring availability of funds for larger, multi-year priority projects.

Spending and human resources

Planned spending

Departmental Spending Trend Graph



	2015–16	2016–17	2017–18	2018–19	2019–20	2020–21
Statutory	8,642,950	7,475,864	9,504,781	9,687,430	9,511,153	9,511,153
Voted	48,209,042	52,686,143	57,902,689	55,556,354	52,741,657	53,744,716
Total	56,851,992	60,162,007	67,407,470	65,243,784	62,252,810	63,255,869

Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Support services and facilities to federal administrative tribunals and its members	$38,981,848	$40,535,619	$45,298,259	$45,004,515	$45,004,515	$42,416,430	$43,419,489
Subtotal	$38,981,848	$40,535,619	$45,298,259	$45,004,515	$45,004,515	$42,416,430	$43,419,489
Internal Services	$17,870,144	$19,626,388	$22,109,211	$20,239,269	$20,239,269	$19,836,380	$19,836,380
Total	$56,851,992	$60,162,007	$67,407,470	$65,243,784	$65,243,784	$62,252,810	$63,255,869

From 2015-16 to 2016-17, the ATSSC's expenditures increased by $3.3 million primarily due to the undertaking of several initiatives that progressed towards achieving the organization's strategic objectives. For example, additional resources were allocated to establish a planning and reporting function in order to provide a coordinated approach to planning, reporting and results. In addition, the Deputy Chief Administrator's office was established to ensure direct operational support to the tribunals and a coordinated approach regarding case management initiatives. The ATSSC also staffed key Internal Services support positions to facilitate the transfer of these services that were previously provided to the Social Security Tribunal (SST) by Employment and Social Development Canada (ESDC).

The increase in spending from 2016-17 to 2017-18 ($7.2 million) can be attributed to the implementation of Space Optimization and Modernization projects. These projects aim to support Public Services and Procurement Canada's National Accommodation Strategy and is intended to reduce the ATSSC's National Capital Region locations from 7 to 4 and occupancy space by 3,131 square metres nationally. This will result in an estimated ongoing annual savings of $1.3 million. The remaining spending increase is associated with the staffing of key positions resulting from a significant increase in caseload, additional support for a new labour relations regime within the Royal Canadian Mounted Police and other projects such as the IM/IT Infrastructure Consolidation, the implementation of GCdocs and the ongoing work related to case management solutions.

This overall projected decrease of $3 million in planned spending from 2018-19 to 2019-20 is due to sunsetting funding that relates to a reprofile of $1.6 million for the Space Optimization and Modernization projects, as well as a reprofile of $1.3 million earmarked for future compensation-related pressures against retroactive payments.

When comparing against previously reported planned spending for 2018-19 and 2019-20 ($57.5 million per year), the overall increases are primarily attributed to the following:

- renewed funding received to support the operations of the Specific Claims Tribunal;
- amounts reprofiled to fund Space Optimization and Modernization projects;
- amounts reprofiled to fund tribunal onboarding to the ATSSC network;
- compensation allocation for collective agreements ratified in 2017;
- permanent transfer from the Royal Canadian Mounted Police (RCMP) to support the implementation of a new labour relations regime within the RCMP;
- permanent transfer from the Department of Employment and Social Development for the accommodation costs of the Social Security Tribunal.

2018–19 Budgetary planned gross spending summary (dollars)

Core Responsibility and Internal Services	2018-19 Planned Gross Spending	2018-19 Planned Spending in Specified Purpose Accounts	2018-19 Planned Revenues Netted Against Expenditures	2018–19 Planned Net Spending
Support services and facilities to federal administrative tribunals and its members	$73,235,662	$120,000	$28,231,147	$44,884,515
Subtotal	$73,235,662	$120,000	$28,231,147	$44,844,515
Internal Services	$22,388,501	$0	$2,149,232	$20,239,269
Total	$95,624,163	$120,000	$30,380,379	$65,123,784

The specified purpose account relates to translation costs while the revenues result from the authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Operating Account.

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibility and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned	2020–21 Planned
Support services and facilities to federal administrative tribunals and its members	484	467	479	488	488	488
Subtotal	484	467	479	488	488	488
Internal Services	119	131	140	134	134	134
Total	603	598	619	622	622	622

The increase of 21 FTEs (3.5%) between 2016-17 and 2017-18 is attributed to increasing capacity and filling key positions in order to address gaps and temporary caseload surges.

Estimates by vote

For information on the ATSSC's organizational appropriations, consult the 2018–19 Main Estimates.[ii]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the ATSSC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the ATSSC's website.

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	$110,986,683	$110,519,544	-$467,139
Total revenues	$24,521,948	$30,380,379	$5,858,431
Net cost of operations before government funding and transfers	$86,464,735	$80,139,165	-$6,325,570

The variance between Planned and Forecasted Revenues is mainly due to additional funding received in 2017-18 for the Social Security Tribunal (SST). Given that SST funding is provided through a vote netted revenue, any increase in Planned Expenses is associated with a corresponding increase in revenue.

The decrease in Net cost of operations before government funding and transfers between 2018-19 Planned Results and 2017-18 Forecast Results is caused by an increase in Planned Revenues related to SST.

Supplementary information

Corporate information

Organizational profile

Minister:	The Honourable Jody Wilson-Raybould, P.C., Q.C., M.P. Minister of Justice and Attorney General of Canada
Institutional Head:	Marie-France Pelletier, Chief Administrator
Ministerial Portfolio:	Department of Justice
Enabling Instrument:	Administrative Tribunals Support Service of Canada Act[iii]
Year of Incorporation/ Commencement:	2014

Raison d'être, mandate and role

"Raison d'être, mandate and role: who we are and what we do" is available on the ATSSC's website.

Operating context and key risks

Information on operating context and key risks is available on the ATSSC's website.

Reporting framework

The ATSSC's Departmental Results Framework and Program Inventory of record for 2018–19 are shown below:

<table>
<tr><td rowspan="3">Departmental Results Framework</td><td colspan="2">Core Responsibility:
Support services and facilities to federal administrative tribunals and its members.</td><td rowspan="5">Internal Services</td></tr>
<tr><td rowspan="2">Departmental Result:
Tribunal members receive the specialized support services they require to hear matters, to resolve files, or to render decisions.</td><td>Indicator:
Percentage of files examined where the preparatory information was deemed complete and provided within the timeframes established by Chairpersons.</td></tr>
<tr><td>Indicator:
Level of satisfaction of tribunal members with the quality of the specialized services offered by their assigned secretariats.</td></tr>
<tr><td rowspan="3">Program Inventory</td><td colspan="2">Program 1.1: Registry Services</td></tr>
<tr><td colspan="2">Program 1.2: Legal Services</td></tr>
<tr><td colspan="2">Program 1.3: Mandate and Member Services</td></tr>
</table>

Concordance between the Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017–18

2018–19 Core Responsibility and Program Inventory	2017–18 Lowest-level Program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the new Program in the Program Inventory
Core Responsibility: Support services and facilities to federal administrative tribunals and its members.		
Registry Services	1.2 Registry Services	100
Legal Services	1.1 Tribunal Specialized and Expert Support Services	22.52
Mandate and Member Services	1.1 Tribunal Specialized and Expert Support Services	77.48
	1.3 Payments to Tribunal Chairs and Members	100
Internal Services	Internal Services	100

The ATSSC's core responsibility is directly aligned with its legislated mandate of providing support services and facilities to 11 federal administrative tribunals by way of a single, integrated organization. It reflects the very core of the ATSSC's authorities and responsibilities. Through the transition to the Policy on Results, the ATSSC ensured that its corresponding Departmental Results Framework is aligned with its core business lines that support the achievement of its mandate. The structure allows the ATSSC to effectively measure its success against the achievement of its vision to become a centre of excellence in providing high-quality support services to tribunals and to members of the public accessing justice through the tribunals.

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the ATSSC's Program Inventory is available in the GC InfoBase.[iv]

Supplementary information tables

The following supplementary information tables are available on the ATSSC's website:

- Departmental Sustainable Development Strategy
- Gender-based analysis plus
- Planned evaluation coverage over the next five fiscal years
- Upcoming internal audits for the coming fiscal year

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[v] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Administrative Tribunals Support Service of Canada
90 Sparks Street, Suite 600
Ottawa, Ontario K1P 5B4
Canada
Telephone: 613-954-6350
Fax: 613-957-3170
Web: www.canada.ca/en/administrative-tribunals-support-service.html

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

Program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

Program Alignment Architecture (architecture d'alignement des programmes)[1]

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

result (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

1. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, Program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. **GC InfoBase.** https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

ii. **2018-19 Main Estimates.** https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html

iii. **Administrative Tribunals Support Service of Canada Act.** http://laws-lois.justice.gc.ca/eng/acts/A-1.5/

iv. **GC InfoBase.** https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

v. **Report on Federal Tax Expenditures.** http://www.fin.gc.ca/purl/taxexp-eng.asp